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## NIAGARA FRONTIER TRANSPORTATION AUTHORITY Monthly Board Meeting September 24, 2020

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Transcript of Video Recording of Proceedings held at NIAGARA FRONTIER TRANSPORTATION

AUTHORITY, 181 Ellicott Street, Buffalo, New York,

stenographically transcribed by VALERIE A. ROSATI, Notary

Public.

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       MEMBERS IN THE BOARDROOM:
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        Chair Sister Denise Roche
        Commissioner Michael Hughes
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        Commissioner Adam Perry
        Commissioner Rev. Mark Blue
        Commissioner Jennifer Persico
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        Commissioner Stephen Tucker
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        Kimberley Minkel (Executive Director)
        David State (General Counsel)
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        John Cox (Chief Financial Officer)
        William Vanecek (Director, Aviation)
        Tom George (Director, Public Transit)
        Darren Kempner (Manager, Government Affairs)
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        Helen Tederous (Director, Public Affairs)
        Lara Seniw (Assistant to Executive Director)
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        MEMBERS ON THE PHONE:
        Commissioner LaVonne Ansari
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        Commissioner Joan Aul
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        Commissioner Anthony Baynes
        Commissioner Margo Downey
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        Commissioner Philip Wilcox
        Vicky-Marie Brunette (Deputy General Counsel)
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        Steve Duquette (Chief Information Officer)
        George Gast (Chief of Police)
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        Karen Novo (Director, Human Resources)
        John Schaefer (Director, Engineering).
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               We'll do a roll call. We need six
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   MR. STATE:
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        commissioners as a quorum. And I'll begin
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        alphabetically.
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             Commissioner Ansari?
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    COMMISSIONER ANSARI:
                          I'm here.
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- 1 MR. STATE: Commissioner Aul?
- 2 COMMISSIONER AUL: I'm here.
- 3 MR. STATE: Commissioner Baynes?
- 4 COMMISSIONER BAYNES: Present.
- 5 MR. STATE: Commissioner Blue?
- 6 COMMISSIONER BLUE: Present.
- 7 MR. STATE: Commissioner Hicks?
- 8 Commissioner Hughes?
- 9 COMMISSIONER HUGHES: Here.
- 10 MR. STATE: Commissioner Perry?
- 11 COMMISSIONER PERRY: Accounted for.
- 12 MR. STATE: Commissioner Persico?
- 13 COMMISSIONER PERSICO: Present.
- 14 MR. STATE: Commissioner Tucker?
- 15 COMMISSIONER TUCKER: Present.
- 16 MR. STATE: Sister Denise?
- 17 CHAIR SISTER ROCHE: Here.
- 18 MR. STATE: And Commissioner Wilcox?
- 19 COMMISSIONER WILCOX: Present.
- 20 MR. STATE: We have a quorum.
- 21 CHAIR SISTER ROCHE: Thank you very much. And I'm
- 22 going to ask Kim Minkel to give us the executive
- 23 director's report.

MS. MINKEL: Thank you, Sister.

A couple of things for the board for this month. First, I wanted to welcome our three new board members with us today. We have the Reverend Mark Blue, Jennifer Persico and Stephen Tucker. So welcome to the NFTA.

So a couple of things I want to highlight that was in your committee reports that I sent in advance of the meeting. As a reminder, we do not have separate committee meetings for this month; however, all of the metrics was sent to the board beforehand. At the end of the board meeting, we will have a couple of discussion items in terms of committee updates that we do want to share with the board.

In terms of the metrics that were sent out, a couple of things I wanted to point out, that despite the challenges of operating during the pandemic, our injuries and illnesses remain down. We sustained a reduction in both recordable and lost time injuries, and our days away are down by thirty percent. So really kudos to the staff, to our employees in paying attention to safety

because that's very important as we look to improve our operations and to control cost.

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And the result of this is being recognized by the American Public Transportation Association. Yesterday they announced there were seven agencies across the U.S. that received the coveted gold award for best overall safety and security programs, and I'm proud to report that our light rail system was only one of four rail systems in all of the U.S. to receive this national recognition. The other three were MTA, Long Island Railroad, Sacramento Regional Transit and the National Railroad Passenger Corporation. So to be considered and to receive this recognition for our small system is a significant accomplishment. So congratulations to Tom George, his team, our safety group, for really an outstanding job and a job well done.

I also wanted to let the board know we're still trying to schedule the police exam. We had over thirteen hundred applicants who've signed up to take the exam. It's difficult trying to give an exam during a pandemic. At this point it

looks like the earliest we can schedule is now January. We're trying to keep all the applicants apprised, giving them as much time as possible so that they know when the exam will be. We do have study guides available for those who have signed up. We also think this is going to have to take place over a couple of days in order to be able to test all thirteen hundred applicants. In the past we would always do it in the convention center in one large room. It's hard to do that during the pandemic.

Our creative team and Helen's group, along with our HR folks have been working with our employees on our recruitment video that I wanted to show to the board. What's special to me in this video is that it wasn't scripted. So they went around, they talked to a number of employees. These are the employees and their own words that we're using as part of a recruitment video going forward.

So, Helen, if you could show that. And I will send a link out to everyone who's on the phone after.

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(Whereupon, a video was played.)
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   MS. MINKEL: Great. Thank you, Helen.
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            And then, finally, the last thing I wanted
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       to mention to the board, it's a special day.
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       It's David State's birthday.
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            And that concludes my report.
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    CHAIR SISTER ROCHE:
                         Thank you very much, Kim.
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       appreciate that.
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            Now we will ask for approval of the minutes
       of the last meeting, and they are in your book or
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        in the material that you received.
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    COMMISSIONER PERRY: So moved.
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   COMMISSIONER HUGHES: Second.
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   CHAIR SISTER ROCHE: All in favor?
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    UNIDENTIFIABLE COMMISSIONERS:
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    CHAIR SISTER ROCHE: Any opposed?
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            Any abstentions?
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            Thank you very much.
            And we will go into the corporate report for
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       the audit, governance and finance committee, and
       I would ask John Cox to give us an update,
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       please.
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   MR. COX: Yes. Thank you, Sister.
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Good afternoon, commissioners. If you can refer to page seven in your packet. It's the performance for the month of August, and also I'll be doing -- combining that with year to date which is on page nine in your packet.

For the month of August, 2020, which is the fifth month of our fiscal year, because our fiscal year runs from April through to March of the following year, we have a positive variance to budget of sixty thousand dollars, and year-to-date positive variance is forty-two thousand or one percent.

Total operating revenues and assistance was below budget by two million dollars or nine point nine percent for the month of August; and on a year-to-date basis, seven point four million -- or, seven point -- I'm sorry. Seven point four million or seven point three percent.

Revenue shortfalls were primarily due to

Metro passenger fares. We had a negative

variance to budget there for the month of August

of one million dollars, which was a forty-three

percent negative variance. On a year-to-date

basis, it was ten point nine million or seventy-nine percent. Now, as a reminder, we stopped collecting fares for social distancing purposes from the end of March and reinstituted those fares at the end of June. So during those three months, we lost approximately nine million dollars in fares.

We had a twenty-seven point five percent reduction in STOA, which for August -- and STOA is our State Transit Operating Assistance -- was approximately one point four million for the month of August; and year to date, it's seven million.

BNIA revenues were two point five million below budget or forty-one and a half percent for the month of August; and on a year-to-date basis, ten point five million or thirty-six point six percent below budget.

NFIA revenues were a hundred and fifteen thousand below budget, and that's approximately fifty-two percent, for the month of August, and approximately four hundred and eighty-three percent -- four hundred and eighty-three thousand

or thirty-eight point eight percent on a year-to-date basis.

And all of these revenue shortfalls have been offset by CARES Act funding from the FTA and FAA. And for the month of August, that's approximately three point three million; and on a year-to-date basis, twenty-three point eight million.

Now, our total operating expenses were below budget by two point three million or twelve point six percent for August, and eight point two million or nine point two million -- or, nine point two percent year to date. And this is primarily due to lower expenses across the board. And that's due to reductions in cost through some delayed purchases. We negotiated some member discounts and other cost controls, and the areas -- one exception being of course any operational items that are critical or safety sensitive expenditures, those were not delayed. And, also, we're seeing continued favorable pricing in commodities such as diesel, gasoline and natural gas.

Now, the CARES Act assistance for both Metro and the two airports has been a significant financial lifeline to the organization. Without it, we would have recognized a three point three million dollar negative variance to budget and a three million dollar deficit in the month of August. And on a year-to-date basis, it would have been a twenty-three point seven million dollar negative variance, and then nineteen point five million dollar deficit on a year-to-date basis. So that really just goes to show you how important it is that we received that assistance to allow us to continue our operations and keep running this organization.

So unless there are any questions, that concludes the consolidated financials for the month of August.

CHAIR SISTER ROCHE: John, could you just -- because we have some new people too. But, could you remind us of what the annual year is --

MR. COX: Sure.

22 CHAIR SISTER ROCHE: -- and just say a word about where we are and what we think is coming.

MR. COX: So that's -- yeah. So the annual year is -- runs from April 1st and it goes through to March 31st of the following year. So we are in the fifth month of that, of that annual -- of that fiscal year, which, you know, of course is that twelve-month period. So, you know, we're, you know, we're certainly facing fiscal challenges that we've never seen before and then related to COVID and -- but we've had this -- the federal funding that we received through the CARES Act program, which, you know, for Metro, which is the surface transportation, was sixty-one point three million, BNIA was twenty-one point six million and approximately one point nine million for Niagara Falls International Airport.

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And one of the -- and certainly, you know, where we are, you know, we're still continuing to operate. That's probably the toughest question right now is exactly where we're going to be and what type of assistance or what type of economy, which drives a lot of those numbers, that we're going to have through the remainder of the year.

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CHAIR SISTER ROCHE: You can't know. So we will be
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       watching this month by month and --
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   MR. COX:
             Absolutely.
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   CHAIR SISTER ROCHE: And everything will change month
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       to month.
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   MR. COX:
             Yes.
   CHAIR SISTER ROCHE: Thank you very much.
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   COMMISSIONER BLUE: Question?
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   CHAIR SISTER ROCHE:
                        Yes.
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    COMMISSIONER BLUE: The CARES Act funding that's
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       pretty much helped us to sustain the operation,
       have we applied just once or is this a second
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       time applying? How many times can you apply?
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   MR. COX:
            There is the initial application phase, so
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       when we got our allocation, we had to -- Darren
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       and his group went through that process.
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       once you get approval of that application then
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       what you do is all of these -- we do it on a
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       reimbursement basis. So we get reimbursed for
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       the various expenses. So we ask on a monthly
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       basis, depending on what those expenses are, for
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       draws from the federal government.
    CHAIR SISTER ROCHE: Other questions?
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Thank you, John. I know you've all been riding the waves through this time, and they're almost over your head, but you've done a great job, so thank you very much for that.

And the corporate resolutions.

MS. MINKEL: Thank you, Sister. The first two resolutions, did you want to take those, Sister?

CHAIR SISTER ROCHE: I'd be happy to. Are they both the same?

MS. MINKEL: Yes. One is for the NFTA and one is for Metro. Essentially -- typically, it's been the same.

CHAIR SISTER ROCHE: This is the election of officers. And as many of you know, some of our commissioners have changed. We have some new members and we have lost some other members who have served their terms. So I'm going to suggest a slate of officers. I'm going to ask after that if you would like to either question the slate or add to it. So for vice chair, I suggest Mike Hughes; for secretary, LaVonne Ansari; and for treasurer, Joan Aul.

Are there any other nominations to be made?

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Hearing none, I will ask for a vote. And
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       please feel free to abstain, et cetera.
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            So I will ask for a motion for the vote for
       the officers.
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    COMMISSIONER PERRY: Point of order?
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    UNIDENTIFIABLE COMMISSIONER:
                                  So moved.
    COMMISSIONER PERRY: Point of order?
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    CHAIR SISTER ROCHE: Go ahead.
   COMMISSIONER PERRY: So just to be clear, there's no
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       obligation of a person who is up for an officer
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       election to abstain?
                              They can vote for
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       themselves, right?
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    CHAIR SISTER ROCHE: Oh, absolutely.
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    COMMISSIONER PERRY: I just want to make sure. A lot
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       of people think they have to abstain because the
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       vote is about them.
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    CHAIR SISTER ROCHE: I did, I did speak to each of
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       the members beforehand only to ascertain if they
       were willing to have me offer their names, and
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       they were willing, which is wonderful.
21
       you.
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   COMMISSIONER PERRY:
                         Yes.
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    CHAIR SISTER ROCHE: Any other --
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1 COMMISSIONER TUCKER: The term for the officers, how 2 long is the term?
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- MS. MINKEL: It's a six-month term. Normally, this is done annually at our annual meeting in April.

  The reason why we're doing it this month is with the new board members, some of the old members held these positions previously so they need to be filled.
- 9 CHAIR SISTER ROCHE: Yes. And we really do need a

  10 slate of officers, so we're asking that this or

  11 whatever slate you suggest be approved.
- MR. STATE: So we have a first by Commissioner Perry.

  We need a second.
- 14 CHAIR SISTER ROCHE: Second?
- 15 | COMMISSIONER BLUE: I second the motion.
- 16 | CHAIR SISTER ROCHE: Thank you very much.
- Is there any conversation, any other comments or suggestions?
- 19 If not, I ask for the vote. All those in 20 favor of the slate of officers, which I will 21 repeat. For vice chair, Michael Hughes; for 22 secretary, LaVonne Ansari; and for treasurer,

Joan Aul.

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- 1 MR. STATE: For this we need a roll call, Sister.
- 2 CHAIR SISTER ROCHE: Yes, please.
- 3 MR. STATE: The roll call vote on the officers.
- 4 Commissioner Ansari?
- 5 COMMISSIONER ANSARI: Yes.
- 6 MR. STATE: Commissioner Aul?
- 7 COMMISSIONER AUL: Yes.
- 8 MR. STATE: Commissioner Baynes?
- 9 COMMISSIONER BAYNES: Yes.
- 10 MR. STATE: Commissioner Blue?
- 11 | COMMISSIONER BLUE: Yes.
- 12 MR. STATE: Commissioner Hughes?
- 13 COMMISSIONER HUGHES: Yes.
- 14 MR. STATE: Commissioner Perry?
- 15 | COMMISSIONER PERRY: Aye.
- 16 MR. STATE: Commissioner Persico?
- 17 COMMISSIONER PERSICO: Yes.
- 18 MR. STATE: Commissioner Tucker?
- 19 COMMISSIONER TUCKER: Yes.
- 20 MR. STATE: Sister Denise?
- 21 CHAIR SISTER ROCHE: Yes.
- 22 MR. STATE: And Commissioner Wilcox?
- 23 COMMISSIONER WILCOX: Yes.

1 MR. STATE: Any other commissioners who have joined 2 since the first roll call?

3 Item passes.

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CHAIR SISTER ROCHE: Thank you. And for the election of officers Niagara Frontier Transit Metro

System, I suggest the same ones. And unless there was more conversation, I'm going to ask for a motion to accept.

COMMISSIONER PERRY: So why do we have two different organizations and two different officers? That seems kind of strange.

12 CHAIR SISTER ROCHE: Surprises me too.

MS. MINKEL: Yes. It's part of our bylaws. Metro
Corporation is wholly owned by the NFTA, but
we've always had two different corporations.

16 | COMMISSIONER PERRY: Got it.

MS. MINKEL: Typically, it has always been the same officers.

19 COMMISSIONER PERRY: Well, thank you. So moved.

20 COMMISSIONER BLUE: I'll second.

21 | CHAIR SISTER ROCHE: Thank you very much.

22 Are there any other nominations to this

23 board?

- 1 Hearing none, I ask for a vote. And I'm
- 2 going to ask you to do it, David.
- 3 MR. STATE: Roll call vote.
- 4 Commissioner Ansari?
- 5 COMMISSIONER ANSARI: Yes.
- 6 MR. STATE: Commissioner Aul?
- 7 Commissioner Aul, are you voting on this?
- 8 COMMISSIONER AUL: Yes. I'm sorry.
- 9 MR. STATE: All right. Thank you.
- 10 Commissioner Baynes?
- 11 COMMISSIONER BAYNES: Yes.
- 12 MR. STATE: Commissioner Blue?
- 13 COMMISSIONER BLUE: Yes.
- 14 MR. STATE: Commissioner Hughes?
- 15 | COMMISSIONER HUGHES: Yes.
- 16 MR. STATE: Commissioner Perry?
- 17 COMMISSIONER PERRY: Yea.
- 18 MR. STATE: Commissioner Persico?
- 19 COMMISSIONER PERSICO: Yes.
- 20 MR. STATE: Commissioner Tucker?
- 21 COMMISSIONER TUCKER: Yes.
- 22 MR. STATE: Sister Denise?
- 23 CHAIR SISTER ROCHE: Yes.

- 1 MR. STATE: And Commissioner Wilcox?
- 2 COMMISSIONER WILCOX: Yes.
- 3 MR. STATE: Item passes.

definitely.

4 CHAIR SISTER ROCHE: Thank you very much. I
5 appreciate that. And congratulations to all the
6 new officers. We'll try to keep you a little
7 busy this year. It is a different year

And authorization for procurement of winter chemicals.

MS. MINKEL: So, Sister, I can take the next three corporate resolutions.

So the corporate resolution number three is on page seventeen. Staff is recommending that the board authorize the procurement of our seasonal chemicals. This is used for de-icing operations throughout the Authority. So it's salt, urea and various chemicals for snow removal. In a total amount -- estimated amount of a hundred and seven thousand seven hundred and eighteen dollars and seventy cents from the following companies; Amrex Chemical Company, Chemical Distributors Incorporated of Buffalo and

Seneca Sales and Supplies. We went out with a bid. These were the three vendors with the lowest bid amounts. As part of this approval, of course you know that this procurement was excluded from Empire State Development MWBE requirements because there are limited New York State certified providers of these specialty chemicals. Additionally, the NFTA has excluded this procurement from our SDVOB requirements because there's no New York State certified providers of these chemicals.

The next corporate resolution that appears on page twenty-one is staff is recommending an authorization for agreement with Millersport Small Animal Clinic. And this is for veterinarian services for our canine working dogs. We went out with an RFP. We only received one responsive bid. This is somewhat specialized services, so we've had that in the past where we've only received one responsive bid. This is the incumbent who has been providing veterinarian services for the past several years. Audit did determine that the costs were fair and reasonable

based on past purchases.

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The initial term of this agreement would be three years, it would start on November 1st, with the option of two additional one-year periods at our sole discretion. The estimated annual cost for each of the years is twenty-two thousand nine hundred and seven dollars. This procurement is also excluded from Empire State Development, from their MWBE requirements, because there are no New York State certified providers. And, similarly, we've excluded it from the SDVOB requirements because there are no certified providers for this And this is for our ten canine dogs. service. Seven of them are explosive detection and the other three are drug detection canine dogs.

And the final corporate resolution on page twenty-two. Staff is recommending authorization for a lease agreement. This is with William Taglis who is doing business as Pastime Marketplace. This is for space at 485 Cayuga Road. He's looking to lease four hundred and fifty-five square feet of storage space to store empty trading card and game holder cases in that

space. It would be for a one-year term that 1 2 would end next September of 2021. The rental 3 rate would be four dollars and eight cents per square foot, since it's just storage space, for a 4 5 total amount of eighteen hundred fifty-six 6 dollars and forty cents for the term of the 7 lease. 8 And those are the corporate resolutions. 9 CHAIR SISTER ROCHE: Thank you, Kim. 10 May I ask for a motion to accept these 11 three? 12 COMMISSIONER HUGHES: I make a motion to move all 13 three. 14 CHAIR SISTER ROCHE: Thank you. 15 And a second? 16 COMMISSIONER TUCKER: I'll second. 17 CHAIR SISTER ROCHE: Thank you very much. 18 Any conversation or any questions? 19 COMMISSIONER BLUE: Yes. In dealing with the first 20 resolution, two questions. Are these companies 21 repeat providers, and is this the calculation of 22 what we need based on the things that are 23 happening in this pandemic with the less flights

and things of that nature? 1 2 MS. MINKEL: So I didn't hear the first question, so 3 I'll do the second question first. 4 COMMISSIONER BLUE: Okay. 5 MS. MINKEL: Yes, it's based on traditional historic 6 snowfalls that we've seen over the past many years at the Authority. The requirement for snow 8 removal is going to be the same whether we have 9 one flight per day versus twenty flights per day. 10 So to your point, unfortunately, it almost 11 becomes a fixed cost for the Authority and less 12 of a variable cost. 13 So that was the second part. And I'm sorry, 14 I didn't hear the first part. 15 COMMISSIONER BLUE: Are these -- have we used these 16 vendors before? I mean, are they repeat vendors? 17 MS. MINKEL: I believe it was low bid. I recognize 18 the names. Were they the incumbents from last 19 year? That, I do not recall, but I know that as 20 suppliers, we've absolutely used them in the 21 past. 22 CHAIR SISTER ROCHE: Any other questions? 23 We will call the vote, then. David?

- 1 MR. STATE: Roll call vote.
- 2 Commissioner Ansari?
- 3 COMMISSIONER ANSARI: Yes.
- 4 MR. STATE: Commissioner Aul?
- 5 COMMISSIONER AUL: Yes.
- 6 MR. STATE: Commissioner Baynes?
- 7 COMMISSIONER BAYNES: Yes.
- 8 MR. STATE: Commissioner Blue?
- 9 COMMISSIONER BLUE: Yes.
- 10 MR. STATE: Commissioner Hughes?
- 11 COMMISSIONER HUGHES: Yes.
- 12 MR. STATE: Commissioner Perry?
- 13 COMMISSIONER PERRY: Aye.
- 14 MR. STATE: Commissioner Persico?
- 15 | COMMISSIONER PERSICO: Yes.
- 16 MR. STATE: Commissioner Tucker?
- 17 COMMISSIONER TUCKER: Yes.
- 18 MR. STATE: Sister Denise?
- 19 CHAIR SISTER ROCHE: Yes.
- 20 MR. STATE: And Commissioner Wilcox?
- 21 COMMISSIONER WILCOX: Yes.
- 22 MR. STATE: Any other commissioners voting on this
- 23 item?

1 Item passes. 2 CHAIR SISTER ROCHE: Then for the new commissioners, 3 I will add that we usually have meetings of these 4 committees in the morning, so we go into more 5 depth about each of these resolutions and then we 6 come to the board meeting where we vote, so thank you. 8 Aviation group. And I'm going to ask for a report from Adam Perry. 9 10 And if I may, Madam Chair, I'm COMMISSIONER PERRY: 11 going to pass it along to Bill Vanecek to run 12 through the items we have. 13

CHAIR SISTER ROCHE: Great.

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MR. VANECEK: We have a couple of items to talk about today. We don't have to go through the financials unless you want me to. But, I can give you an update on basically what enplanements are doing, and it's not a pretty picture. We're down almost, almost ninety percent in our enplanements at the airport, and so that negatively affects all of our concession revenue lines and our parking revenues and our car rental revenues and all those. So the situation is very tough to look forward in the future to say it's going to get positive anytime soon. And I'll talk a little bit later about some of the contract provisions we have with some of our partners for the airport that will help insulate us a little bit on that.

But, I wanted to, I wanted to let the board know that, you know, Prior Aviation has been operating our fixed base operations here for probably the past almost fifty years I would think. And with the passing of the owner, the son came in and started running the operation and decided that he didn't want to run the operation, so he went out and reached out to a number of different organizations to see if they had an interest in acquiring Prior operations at Buffalo, and they did.

They came up with a company, it's called TAC Air. They're a well-established FBO operation throughout the country. They have fifteen different operations at different airports including Denver Centennial, which is the largest general aviation airport in the country. Dallas

Love Field is where they're headquartered and they have a large operation there. And I could go through all fifteen, but they're all very, very well-established airports and they do a very nice job.

So they came in and they, you know, they've got -- they've already cut their deal with Prior. That will take effect on October 1st. It's nothing the board has to vote on. It's a contractual matter between those two parties. But, what they really want to do is they want to bring everything up to modern-day levels and modern-day service at Prior. So what you're seeing here is some of the renderings of what they want ultimately the FBO buildings to look like. This is the old Prior Aviation sign. This would be the new TAC Air sign.

And they're going to be updating the hangar. For all the hangars that are out there, this is a big corporate hangar that used to house the Calspan operations over on that side of the airport. They're going to go through and refurbish everything there, put a lot of -- do a

lot of kind of missed opportunities to upgrade some of the looks of the buildings. They're going to do that.

They're going to work very, again, hard on putting in a lot of aesthetics. There's a lot of aesthetic spending going in in this first phase. So they'll be doing nice foliage, et cetera, updating all the fronts of the buildings.

And then they're going to create -- this is where the main office of Prior Aviation is. When people come to get in their planes, they go into the lounge area in this area. They're actually going to build out a covered walkway so that you're not walking in the rain and snow, et cetera, to get in.

And this is another look. Again, a lot of touches here that make it more attractive, as people who own planes typically are -- you know, have a lot of money and they have expectations, and they're going to try to meet those expectations.

And then going inside. In here, this is the -- these are the existing building

decorations or design that they have, and they're really looking at doing something more along the line of -- I think it's one more slide, if I'm not mistaken -- of really making it more open, brighter. They're literally going to a hang a plane in the foyer area, so it will be a much, much welcomed upgrade for our FBO operations.

And so that's really what I had for you today. If there's questions on anything else, the finances, et cetera, I'd be happy to talk about those. We are going to go through some slides that kind of talk about what's happening in our financial situation and kind of looking at long-term scenarios.

Yes?

16 CHAIR SISTER ROCHE: Now, NFTA owns the property?

17 MR. VANECEK: We own the property.

18 | CHAIR SISTER ROCHE: And the buildings and operations

are leased to somebody else; is that right?

20 MR. VANECEK: Correct. So they built, they built the

buildings on the property that they lease from

us. Their contract will expire on December 31st,

2026, so, you know, they've got -- I don't know

what the number is now. I guess it's about four 1 more years to run on that, and at that point 3 we'll either look at going out again to another 4 RFP, or if the incumbent comes in and puts 5 together a very attractive capital investment 6 commitment, there is a provision that would allow them to get extended for an additional ten years. 8 But, we have to, we have to get comfortable going 9 through that. At this point, we don't have an answer for them whether or not we would accept 10 11 what they're looking at. It would require that 12 they'd have to put capital in, not just painting 13 and cleaning. We'd really like to see some 14 capital improvements go in as part of that. 15 CHAIR SISTER ROCHE: Thank you. 16 COMMISSIONER HUGHES: That current lease, I know you 17 said -- 2025? 18 MR. VANECEK: Ends December 31st, 2026. 19 COMMISSIONER HUGHES: That was ten years, fifteen? 20 How long was that lease? 21 MR. VANECEK: It originally was a twenty-year 22 contract. And that wasn't -- that was only the 23 current contract. It went back, you know,

twenty-plus years before that as well.

Any other questions?

All right. Thank you.

COMMISSIONER PERRY: And that concludes the aviation.

CHAIR SISTER ROCHE: Thank you. And there is one

6 resolution.

MS. MINKEL: There is one resolution. And this is to purchase potassium acetate for both the Buffalo and Niagara Falls airports from Seneca Sales and Supplies for this winter season at a cost of two hundred and ninety-four thousand three hundred and eighty-eight dollars. This is for liquid potassium acetate to be used on the runways and the ramps.

Several years ago we went to liquid potassium acetate versus the crystals because we noticed that, the wind, a lot it would blow to the side and we were using a lot more. So this has been a lot more effective in terms of de-icing on the ramp and runways at the airports.

We did issue a bid. We did receive three responsive bids. Seneca Sales was the lowest cost. This procurement is excluded from Empire

State Development's MWBE requirements because there are no New York State certified providers of this product. And, similarly, we've excluded this procurement from SDVOB requirements because there's no New York State certified providers of this product.

This is the only aviation resolution. For the new board members, I will mention there's significantly less resolutions coming to the board because we are doing everything we can to save money and conserve costs. So the only things that you are seeing are those things that are needed that are safety or operational critical. So you may think, well, gee, don't they do lunch? We typically do a lot more.

We're just not spending a lot at the moment.

CHAIR SISTER ROCHE: Thank you very, very much.

And that's the resolution.

I would like to ask for a motion for the

resolution, please.

21 COMMISSIONER BLUE: So moved.

22 CHAIR SISTER ROCHE: Thank you kindly.

23 COMMISSIONER PERRY: And second.

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CHAIR SISTER ROCHE: Second. Thank you.
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2
            Is there any discussion or questions about
3
       the motion?
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            If not, may I ask you please to call the
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       roll?
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   MR. STATE: Roll call vote.
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            Commissioner Ansari?
   COMMISSIONER ANSARI: Yes.
8
9
   MR. STATE: Commissioner Aul?
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   COMMISSIONER AUL: Yes.
11
   MR. STATE: Commissioner Baynes?
   COMMISSIONER BAYNES: Yes.
12
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   MR. STATE: Commissioner Blue?
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   COMMISSIONER BLUE: Yes.
15
   MR. STATE: Commissioner Hughes?
   COMMISSIONER HUGHES: Yes.
16
17
   MR. STATE: Commissioner Perry?
18
   COMMISSIONER PERRY: Aye.
19
   MR. STATE: Commissioner Persico?
   COMMISSIONER PERSICO: Yes.
20
21
   MR. STATE: Commissioner Tucker?
22
   COMMISSIONER TUCKER: Yes.
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MR. STATE: Sister Denise?

23

- 1 CHAIR SISTER ROCHE: Yes.
- 2 MR. STATE: And Commissioner Wilcox?
- 3 COMMISSIONER WILCOX: Yes.
- 4 MR. STATE: Any other commissioners registering a
- 5 vote?
- 6 Thank you. Item passes.
- 7 CHAIR SISTER ROCHE: Thank you very much.
- And the surface transportation business group.
- 10 COMMISSIONER HUGHES: So similar to aviation, the

  11 surface transportation committee meeting was

  12 suspended this past month, so --
- I don't know, Tom, if you want to give a brief update. Tom George.
- 15 MR. GEORGE: Yeah. If I could, I've got a couple 16 items. So I won't go over financials, but I do 17 have one thing on the financials. We've recently 18 received our past sales information, and of note 19 I thought was very interesting, we have a product 20 called Token Transit, which is an electronic or app-based bus fare or rail fare product. Our 21 22 previous high month in sales was about ninety 23 thousand in February of 2020. Our ridership is

about half of what it was in February of 2020. This month we sold ninety-six thousand dollars worth of product, so we're up over our previous high month.

And another interesting fact to that is twenty-two thousand of that is on a new product that we just offered, a thirty-day pass. So we heavily marketed that and made that available to people because we wanted to get away from touch-based, cash-based fares, and it's had a great uptake, and I think this just proves that it's been a nice added product for our customers.

I don't have anything new in the initiatives report today, but I would want to talk a little bit about our Portage Road transit center. We've done some work up there recently where we've shrunk the size of that down a little bit. We had a lot of challenges in that center. But, as part of that, we've done a remodel in there and we're initiating an art project at Portage Road. And we're working with the Niagara Falls National Heritage Area. We're developing a contract with them to move forward with that. We're going to

spend between five and seven thousand dollars and do a local -- do a call for local artists up there for that project. So the contract is in their hands. We would anticipate moving forward with that. Once again, it's bringing artists from Niagara Falls in and doing an art program within that transit center as an initiative to try to create some more ownership and more pride in the interior of that center. So that is moving forward as well.

On the ridership, we're fairly steady.

We're seeing a little bit of an increase. Right now bus is down forty-five percent from where we were last year, rail is down sixty percent from where we where we were last year, and paratransit is down about forty percent. So we're seeing paratransit start to creep back up more quickly than some of the others that we've seen.

You also -- those that are with me also know you get the pleasure of listening to my citizens advisory and accessibility advisory reports. So we did have meetings with both of those in July. The citizens advisory committee meeting, we just

basically talked about the onboard signage, Token Transit, chase buses and bus staging, ridership, cleaning procedures, everything COVID with them. We had a long discussion. We did have some questions back about the results of our cleaning review, our financial situation, some policies on open buses and windows, passenger limits on vehicles and just some other general comments about masks.

You'll see, if you look at our report, our complaints are up a bit. They're starting to come back down. But, the complaints primarily are based on masks and mostly the challenges of people wearing masks. We did do an independent audit of the mask wearing using video on the buses. We do have ninety-six percent compliance on our vehicles, so we're very pleased with that.

On the accessibility advisory committee, which met in August, we talked, again, about COVID, we talked about bus schedule changes and we -- you know, the changes that we've been making in the bus schedule relative to the challenge we're having both on ridership and

financial are not impacting the paratransit service area or service time. So we're leaving those whole and not making any impact to those whatsoever.

We do have a project right now on the rail which it's got single tracking which has fairly major implications to the disabled community because there's some different way-finding and how you use the platform, so we have to be very clear on how we communicate that to them. We've done that. We're updating our paratransit rider guide. And then there was some other requests about some way-finding technology that's been implemented at the airports and asking that to be brought to Metro.

And then the last thing I just wanted to bring to the board's attention is on August -- or, September 10th, there was at the corner of Jefferson and Northampton, we had a gas issue/leak in a People Inc. facility. Red Cross reached out to us and we brought our buses in and we relocated those folks to local hotels. And then when that issue was taken care of, again we

brought our buses back in and brought them home again. So that's something we'll do normally, but I like to bring it to the board's attention when we do those.

And that's all I have for today, unless there's any other questions.

COMMISSIONER HUGHES: Tom, if you can, with the two subcommittees, relatively new to the NFTA but they're a direct result of listening to the ridership. If you can, just explain to the new members how people get engaged with those two boards.

MR. GEORGE: Okay. So the accessibility advisory committee is more of an Authority-wide committee, so it's both Metro and aviation, so representatives from both Metro and aviation go to those meetings. Those are open to individuals who want to come in. And I'm not really clear on how that is, but basically it's well-communicated through the community and there's opportunities for people to come and get engaged there. Right now all these meetings are virtual. None of them are in person anymore.

The citizens advisory committee has a little bit stronger governance where there's specifically twenty-five memberships. And right now five of those are just general riders. So we have a procedure we go through here at Metro. When we want to bring a general rider in, we open it up to our ridership, they apply to that and we select those.

And then we also have representation from a number of different groups across the community from the medical campus to labor unions to all sorts of different groups that are involved and have different, different representatives -- different groups from, you know, refugee groups are part of that. We've got a whole number of those. And I can provide that list of groups.

And so what we do is we track that, and that changes as well, because if groups are on that and they do not ever participate then we go back to the committee and say, okay, this group hasn't participated in two years, do you have suggestions for other groups that we can bring in. So we do evolve that as well. And then we

meet on -- that group meets four times a year.

We meet quarterly. And we have a pretty robust agenda. And that meeting is tonight at five-thirty, and our accessibility advisory committee is today at two p.m. So those happen to be on board days as well. So we do have both of those meetings coming up. And I would be remiss if I didn't invite every one of you to participate if you'd like. Thank you.

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MS. MINKEL: And I'll just mention that Margo Downey, who is on the phone, is on our accessibility advisory committee, and they do an incredible job of reviewing all of the Authority assets and our operations, providing feedback so that we can make changes that really -- we can do a better job of providing access for people in the community. Sometimes it's simple things. example, it may be a stall door in a restroom at the airport that none of us didn't really think about, it's not really reachable to someone in a wheelchair. They'll bring back that information to us so that we can make the changes so that we can do a better job.

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   COMMISSIONER DOWNEY: Kim, this is Margo.
2
   MS. MINKEL:
                 Yes, Margo.
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    COMMISSIONER DOWNEY: And I am a commissioner, but
4
       kind of a special commissioner in that I
5
       represent the transit dependent riders. And that
6
       can be anybody from the disabled to maybe a
       homeless person, the person whose car broke down
       and they don't know how to use transit because
8
9
       they never have. And so it just depends on who
10
       is dependent on transit is who I represent.
                                                      And
11
       I do not have a voting on resolutions and such,
12
       but I am a commissioner with you all. And I want
13
       to welcome the new commissioners.
14
   COMMISSIONER HUGHES: She may not have a vote, but
15
       her voice is well heard. That's for sure.
16
    CHAIR SISTER ROCHE: Definitely.
17
   MS. MINKEL:
                 Absolutely.
18
   COMMISSIONER DOWNEY:
                          I try.
   COMMISSIONER HUGHES: Sister, there's two resolutions
19
20
       to go over today.
21
   MS. MINKEL:
                 The first resolution is on page thirty.
22
       Staff is recommending procurement of three
23
       low-floor paratransit vehicles from Gorman
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Enterprise. The unit price of each vehicle is a hundred and thirty-nine thousand ninety-one dollars and four cents. The vehicles will be replacing older vehicles that are 2008, 2010 vintage. Staff did go out with an RFP, brought it -- a five-year agreement to the board back in September of 2019. We are now asking to exercise one of the options to purchase the vehicles for this year going forward. Normally, we would be purchasing more than three vehicles at a time, but, once again, we are trying to be very careful as to how we spend our funds under these conditions.

The next surface resolution is on page thirty-one. And staff is recommending that the board authorize a naming tribute at our Utica Station to honor the life and legacy of Robert T. Coles.

By way of information for the new board members, the last time the board met at the end of July, the board had some robust discussion as we had reviewed a request from Mayor Brown to honor the legacy of Robert T. Coles as a

nationally prominent black architect from Buffalo.

Mr. Coles had designed two of our facilities here at the NFTA Metro, one being our operation control center that all the new members had the opportunity to tour, but also our Utica Station. So the mayor had asked if we would consider honoring his legacy by providing some kind of naming tribute at our Utica Station.

Mr. Coles was a lifelong advocate for racial and social justice, particularly outspoken about the lack of diversity in the practice of architecture. So in honoring his extraordinary life and contributions, we would construct this naming tribute in a way that would have permanent signage throughout the station. We would focus on his building projects so that the community, the city, the public who are passing through, we can help educate them and they can appreciate the history that he has provided to our community.

After the board approves this resolution, the next steps going forward, I would sit down with the University of Buffalo, Robert Shibley,

the dean architect, Dr. Davis, to get the historical perspective, so that we can identify opportunities for this naming tribute. We would also work to identify funding to help really create a wonderful space going forward.

And those are the two resolutions within surface.

CHAIR SISTER ROCHE: Thank you very much.

May I have a motion --

10 COMMISSIONER PERRY: So moved.

COMMISSIONER HUGHES: Second.

12 CHAIR SISTER ROCHE: Thank you.

Any conversation? Yes?

COMMISSIONER PERRY: Yes. I also just want to note that in addition to the two facilities, in terms of Utica Station which is the subject of this resolution, Bob Coles designed many other buildings which actually are now part of our landscape, including, just a couple of examples, the West Side post office, the Merriweather Library and many others. There's also a number of projects for which he got to a certain level of development in concept. One of those is

the -- what he referred to as the black history museum and cultural center, which was designed with a rendering of Niagara Falls.

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So there's really an opportunity now to see some of those actually occur because the designs are now much more appreciated. And in discussions with Robert Shibley who is the dean of the UB School of Architectural and Planning, and Charles Davis who has worked with us to provide source material to bring this naming tribute to life, there are a number of other things that may come to pass. One thing that you may have seen, and maybe we can re-forward those, especially since we've got new people, is there was a compilation of press articles, and it's really, really amazing. I mean, I've been here for fifty-three years and it was like something I didn't know. And my parents were good friends with the Coles and there was something I didn't Buffalo Rising, a whole bunch of other articles. So these are really great things to read.

And the other thing, I'm just kind of

puzzled, maybe one of my fellow commissioners 1 I don't know why there's not more 3 significant recognition at the UB School of Architecture and Planning, you know, durable for 4 5 Bob Coles. That just kind of puzzles me. Is it 6 possibly because he's an MIT graduate? 7 CHAIR SISTER ROCHE: You're so low key out there. 8 COMMISSIONER PERRY: Sometimes. 9 CHAIR SISTER ROCHE: It's a good point. COMMISSIONER HUGHES: Kim, just maybe one more point 10 11 on that. I know you're meeting with the university, but I would just encourage us to move 12 13 with a little pace. I know you want to do it 14 right, but we shouldn't take forever to get this 15 And I'm not saying because of us, I'm done. 16 making sure that we just move with pace and push 17 our friends along a little bit. 18 COMMISSIONER PERRY: Here. Here. And also I want to 19 comment on something that Commissioner Hughes 20 said when we were debating this last time, which 21 is that this is the station that has, you know, 22 some challenges in the neighborhood, but it also 23 has one of the lowest values from an advertising

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perspective. And the one thing that we discussed
1
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        that was raised last time was that this is
 3
        another way to enhance the value and the image of
 4
       the station and make it more of a destination.
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        So we have to look at it that way too. It's good
 6
       for the community, but it also is good -- this
       can be good for our bottom line.
                                          And Senator
       Kenney, Senator Kennedy's office has said they'll
8
9
       come to the table to talk to us and give us, you
10
       know, ideas and approaches for funding and so
11
       forth.
                So yeah. So it's great.
                                           Thank you.
12
    CHAIR SISTER ROCHE: Thank you.
13
            So we have these resolutions, so may I ask
14
       for a motion to approve?
15
    COMMISSIONER BLUE:
                        So moved.
16
    CHAIR SISTER ROCHE: Second?
17
    COMMISSIONER HUGHES: Second.
18
    CHAIR SISTER ROCHE: Is there any discussion of
       either of these resolutions?
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20
            Hearing none, David, will then call the
21
        role.
22
   MR. STATE: Roll call vote.
23
            Commissioner Ansari?
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- 1 COMMISSIONER ANSARI: Yes.
- 2 | MR. STATE: Commissioner Aul?
- 3 COMMISSIONER AUL: Yes.
- 4 MR. STATE: Commissioner Baynes?
- 5 COMMISSIONER BAYNES: Yes.
- 6 MR. STATE: Commissioner Blue?
- 7 COMMISSIONER BLUE: Yes.
- 8 MR. STATE: Commissioner Hughes?
- 9 COMMISSIONER HUGHES: Yes.
- 10 MR. STATE: Commissioner Perry?
- 11 COMMISSIONER PERRY: Yes.
- 12 MR. STATE: Commissioner Persico?
- 13 COMMISSIONER PERSICO: Yes.
- 14 MR. STATE: Commissioner Tucker?
- 15 COMMISSIONER TUCKER: Yes.
- 16 MR. STATE: Sister Denise?
- 17 CHAIR SISTER ROCHE: Yes.
- 18 MR. STATE: And Commissioner Wilcox?
- 19 COMMISSIONER WILCOX: Yes.
- 20 MR. STATE: Any other commissioners who've joined us?
- 21 Item passes.
- 22 CHAIR SISTER ROCHE: Thank you.
- 23 COMMISSIONER HUGHES: Just one quick question on the

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Coles naming. I know the original request, the
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 2
       letter came from the mayor. Did we officially
3
        correspond with his office?
4
   MS. MINKEL:
                 Yes.
5
    COMMISSIONER HUGHES: Maybe he will pick it up sooner
 6
       rather than later, but we should at least put
        something back in writing.
8
    CHAIR SISTER ROCHE: You're right, because I believe
9
       we didn't at the time -- we said we would bring
       it to the board, but that's --
10
11
   MS. MINKEL:
                 Yeah. We responded, but we left it
12
       open.
13
    CHAIR SISTER ROCHE: Thank you. Good point.
14
            David?
15
   MR. STATE:
                Commissioners, in the middle of your
16
       packet, there's some yellow -- a yellow memo
17
       which always contains a report from my office.
18
       Typically, it's litigated matters, as it is
19
       today, but it could be other things as well,
20
       ethics, compliance and different things.
21
            So we're just reporting on a litigated
22
       matter that was scheduled for trial later in
23
       October. It's an accident from about four years
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ago near the Walden Galleria. We're going southbound; a car is going northbound. There's a collision. Plaintiff has suffered some injuries and has had at least one surgery at this point. Settlement discussions were ongoing, but in the middle of that we got some favorable parameters on an arbitration. So at present it's scheduled for an arbitration starting October 23rd, so it will be resolved in the same time frame as it would have been with a jury trial.

Any questions on the, on the report, I'd be pleased to take them, but that concludes the report.

CHAIR SISTER ROCHE: Thank you very much.

Any questions for David?

16 Thank you very much. Executive session?

17 MS. MINKEL: Actually, before we do executive

18 session, can we do the discussion items, Sister?

19 CHAIR SISTER ROCHE: Oh, sure. Yes.

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20 MS. MINKEL: So on page forty-two on the PDF document

that I sent the board before is a PowerPoint

discussion that we're going to present. It's

page forty-two of your handout as well for board

members who are present.

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And we thought what we would do is spend some time talking about our business operations. And I'm titling this, making sense of uncertainty, because it's certainly challenging times. And as we go through our planning, as we take a look at our budget next year, in the past it's been a little bit more predictive. We take a look at our forecast, we know what enplanements will be or we have a pretty good idea, we have a pretty good idea about ridership, we have a pretty good idea about funding levels. from that it drives our planning for the next It's a little more challenging during a year. pandemic.

So the process we're using looking to our fiscal year ending 2022 is essentially a four-step process, where first we want to identify some of the key drivers at risk. You know, what are those things that are affecting the economics of any of our modeling.

The second part that we'll spend some time talking about is developing and modeling

different scenarios. So staff has spent some time having discussions about three different scenarios; our best-case scenario, a moderate scenario and a worst-case scenario as we look forward. So we'll talk a little bit about that.

The third portion, creating a portfolio of actions. Both Bill and Tom will talk about our operations and how do we provide flexibility. Do we make it small-scale changes going forward, do we have larger or more permanent changes in our operations to help support the financial -- overall financial health of the NFTA.

And then, finally, determining those key trigger points and at what time do we hit those trigger points that would cause us to take action going forward.

So I'll turn it over to Darren Kempner, who is behind me, who will go over some of those key drivers that are at risk that we're using as part of our decision making.

Darren?

MR. KEMPNER: Thanks, Kim.

So this is two slides that we've been

presenting for a few months now. It's our key revenues and operating assistance. And we've been bringing this to you, but we've been also using it to keep our elected officials, our federal and state local elected officials up to date. Just a quick point, YOY is year over year.

So the numbers here -- the first -- the second column is our 2021 budget numbers, current budget numbers. The third column, you've heard John, Tom and Bill speak to these. These are our fiscal year-to-date variances. So after five months of our fiscal year. And then the last column is our forecast variance for the end of this year.

So starting with passenger fares. As Tom mentioned, we did not collect passenger fares for a few months of this fiscal year, so that variance has been going slightly down as we've continued to collect passenger fares the last few months. So I've slightly adjusted the forecasted variance, but it's still very large and not all that different from what we've been speaking —talking to.

Concessions and commissions continue to be about seventy percent down to budget. That number is listed there as well. Sales tax, as we all know, has been impacted by the decrease in economic activity. Slight improvements month over month. Compared to last year, this month we're down eleven percent in sales tax in the forecast variance there.

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And then the last two items, state transit operating assistance and a local match portion to that state transit that comes from Erie and We've received two payments Niagara Counties. from the state out of a typical four for state transit operating assistance. Both of those payments have been reduced by twenty-seven and a half percent. So projecting the variance of that continued reduction until the end of the year is sixteen and a half million dollars. And then the last line there is the counties match a certain portion of that payment. And when that was reduced, their match was also reduced, so we're showing the negative variance there.

The second last slide here. This is more of

our capital funding sources. The two primary ones here, passenger facility charges for the airport and state transit capital. Passenger facility charges are collected on enplanements, so obviously as enplanements are down, that is significantly down. It's a little bit harder to forecast because we receive those from the airlines. But, just for example, Southwest hasn't paid in now a few months because their cancellations are more than their bookings. So this is a moving target, but, you know, based on enplanements, this is where we look to be down, about seven point three million dollars out of a ten million dollar budget.

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And then state transit capital, our budget line item there. We recently received word from the state that they're looking for applications for about ten million dollars in state transit capital, so that's the decrease in the forecast variance there. It shouldn't say a hundred percent. It should say less than that. And then we've also been carefully working with the state on the additional capital items, the twenty-six

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million, and hoping to make some progress there.
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       So some good news I think there on transit
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       capital, but that's the update for those two
       items. Actually, I'm sorry, it should say a
4
5
       hundred percent because we haven't received it
6
       yet. I'm sorry.
7
            Any questions?
8
    COMMISSIONER PERSICO: Yes.
                                 I'm sorry. I just was a
9
       little confused about the state transit capital.
10
       I'm sure this is because of my status as a
11
       newbie, so bear with me.
12
            So the 2021 budgeted amount was thirty-five
13
       million and some change, and you -- is the
14
       twenty-six million dollar negative variance --
15
       I'm sorry. What was that?
16
   MR. KEMPNER: That's meant to indicate we expect -- I
17
       expect us to receive at least ten million of that
18
       thirty-five point seven seven million.
19
    COMMISSIONER PERSICO: Okay.
                                  I'm sorry. I
20
       misunderstood you.
                            Thanks.
21
   MR. KEMPNER: Yeah. It's a confusing concept.
22
   COMMISSIONER PERSICO: No, I get it. Thank you.
23
    COMMISSIONER TUCKER: I have a question too.
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So earlier when you were doing your
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2
       presentation, you said that we received
3
       significant funding from the CARES Act to bridge
4
       the gap.
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   MR. COX: That's correct.
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   COMMISSIONER TUCKER: Is there a sunset on that?
       Because moving forward, unless we get another
       stimulus, for lack of a better word, we're going
8
9
       to have some challenges.
   MR. COX: Right. The time period for expenditures is
10
11
       a four-year period.
12
    COMMISSIONER TUCKER: Oh, okay. That makes me feel a
13
       little better.
14
   MR. KEMPNER: Well, we plan to burn through that at a
15
       much --
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16 MR. COX: Right. That would be if everything were

17 recovered. We certainly don't -- you know, our

18 right-now forecast is not that it will last that

19 long, but that's how much time they've given us

20 in the legislation, but we certainly -
21 COMMISSIONER TUCKER: So there's no max amount?

22 MR. COX: Oh, there is a max amount. It's just the

23

time period that they make that assistance or

grant available to you.

2 COMMISSIONER TUCKER: Okay.

- MR. COX: But, again, we don't anticipate that it will last that long. We're thinking one and -- get through this year and then possibly there being some left next year. But it's still -- you know, the jury is still out on that, whether that will actually happen. That's dependent on activity.
- 10 MR. KEMPNER: Our total allocations for transit was
  11 sixty-one point three --
- 12 MR. COX: Right.

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- MR. KEMPNER: -- and then the airport is about

  twenty -- twenty-three million from the CARES

  Act.
- 16 MS. MINKEL: So next slide, Helen.
- MR. COX: Okay. So as Kim had mentioned before, you know, one of the toughest things we're going through right now is, typically, you know, when we formulate a budget, you know, if we have a downturn or some kind of economic recession, you can forecast that. That's something that we can come up, we can come up with one scenario and

then typically, you know, once we get more information, we can tweak it and we still work with one scenario. But, with what's going on with COVID, as the title was, you know, at the beginning of the slides, the first slide was there's just so much uncertainty. So one of the things that we're doing is, as Kim had mentioned, is we're going through and we're putting together and formulating three different scenarios or cases for the fiscal year 2022 budget.

And one of them being of course the best case, which is the first one, and that's where we see a full recovery, pre-pandemic levels as far as ridership as far as revenues, and then those revenues driving actually our assistance. The moderate case where we improve somewhat from where we are right now, but it's not a full recovery. And then in the worst case, we basically keep bouncing along the bottom, basically status quo. We stay where we are right now since the beginning of COVID, and that goes through the remainder of the fiscal year. And of course each one of these is dependent on what the

recovery is from COVID.

And up here we've got along under sources, you see each of the key funding sources for the two main business centers at the NFTA. And there's certain levels of correlation there.

You've got your local assistance, which is your mortgage tax, your sales tax. Those are dependent on the local economy and what's happening here.

Then you go up to the next level, which also has some effect on the local level that I just mentioned, which is state operating assistance, which is called -- we refer to, you know, with the acronym STOA. State transit capital, and, again, that's, you know, dependent on the state of the economy within New York State.

Then you go up to the next level which is, of course, federal transit funding which is through the FAA, which is, you know, Federal Aviation Administration, and the FTA, which is the Federal Transit Administration. Those are sources of funding for us.

And, again, that -- you know, the federal

level, that, you know, that bucket runs down to the state which then eventually gets down to your local level. And all of those combined, you know, that same economic activity that drives those and/or the federal level where there can be stimulus, that will, that will actually drive the level of passenger fares that we see in surface and also the concessions and commissions and PFC amounts at the airports. And with the airports, you know, there's the added factor of Canadian traffic at the airports, which is also a significant factor to the amount of enplanements and business that's done at the airports.

So, ultimately, all of these funding sources are dependent on two major things. It's the speed of recovery from COVID and also the level of federal assistance right now that gets provided either state, local government or other stimulus measures that the federal government takes which affect each of these major sources.

And as we move through this process, we'll select the case that is closest to where we are when we have to bring the budget to you based on

the information we have at that time. You know, we have -- we'll select the budget case that's closest and that will allow us to have a starting point and then adjust it as needed.

And, typically, with the budget process, what we do is in November we bring you what's called the blue book. And the blue book is all of the core financial information. That will be the -- basically the financials of the all of the business centers of the organization, what our estimates of revenues are, assistance and expenses through the course of the year. And then in December is when we bring you the full book, full budget, and that's when it comes to the board for consideration.

And then following that, there's the period of January, typically what happens is somewhere in there -- it may be different this year -- the executive, the executive budget comes out, and that's from the governor's office. And then of course it goes through the legislative process. And if we get more visibility and more information and we have a better idea and things

are going to change significantly from what we thought when we brought the budget in December, what we will do is bring back the budget again in March to adjust if there's significant changes between December and March.

So in a nutshell, I wanted to give you kind of how we're going to -- this is a scenario that we've never dealt with, but this is how we're going to go through this process because there's just so much uncertainty out there right now.

MS. MINKEL: Next slide, Helen.

And, Bill, if you will take us through the aviation.

MR. VANECEK: Yes. Thank you.

We have two airports in Western New York.

We have Buffalo Niagara International and Niagara

Falls airports. We are the most impacted airport

in a negative manner in the United States,

because with the Canadian border closed, it cut

off about thirty percent of the people that

travel out of our Buffalo airport and about

ninety percent of the people that travel out of

the Niagara Falls airport.

You can't point to any other airport in the country. Seattle is not impacted because you have Vancouver which is a large airport operating in a service similar market. None of the other border states have it. So we've been impacted most dramatically by this, which is unfortunate. Our enplanement loss, approximately, you know, right now, becomes closer to hitting thirty percent, and eighty percent, I guess, at Niagara Falls.

Other items that are hurting us right now is the requirement that people visiting the state or returning to the state have to quarantine for fourteen days. A lot of people have put off their plans to travel by air to other areas because they don't want to have to comply with the fourteen-day requirement. You know, the sales of RVs have gone through the roof. And, you know, people are taking drive vacations, et cetera, and it really has dried up a lot of what we count on to drive our revenues at the airport.

From an airline operation standpoint, we're

being impacted by that as well. You've heard a lot about the Max aircraft being grounded. was supposed to be the new generation of Boeing fleet that would help expand airline flights and capacity. With those issues on the ground now, they're not doing it. With the lower level of enplanements, they have now started grounding older aircraft, so that's going to just exacerbate the issue of capacity of the seats that are going to be available for all airports in the United States. So that's a big issue. And once the -- their end of their CARES Act window is the end of September. So on October 1st and beyond, you're going to see the airlines just start cutting personnel significantly across the board. And, again, that will have a negative impact on us.

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As a matter of fact, we've already been informed by Spirit Airlines who operates out of the Niagara Falls Airport that they're going to suspend all their operations effective October 5th, and the earliest that they are anticipating being able to come back would be maybe next

summer. So that's going to put a significant dent in the revenues that we derive from Niagara Falls.

So on our finances, of course, again, it's all tied to passengers or enplanements as we refer to them. They use our airports. They park at our airports which they pay revenue for. They usually -- people coming inbound are renting cars, we get revenue from that. We get revenue from our food and beverage providers which is Delaware North. They have a master contact at our airport. Airport advertising, ground transportation operators as well.

But, we do have a bit of a structure that helps us. So in the airfield, we only -- we don't make a profit off of the airfield. So any of the expenses that we spend money on in the airfield get billed back directly to the airlines, and the airlines are responsible to pay those costs because we have to keep the airport operational. Runways have to stay open, taxiways have to stay open, we have to do snowplowing. That will never go away. We have to -- we're

obligated to keep our airport open. So we recover about eighty-eight percent from the airlines on those costs. The twelve percent is typically more of the general aviation committee. We get lease agreements with some of them that helps offset that twelve percent. In the terminal we only get forty percent because we have revenue generating space in the terminal which we can't bill and collect from the airlines on. That's our dime. So we started, you know, in our stores and our food and beverage, et cetera, that's why it's only forty percent. Sixty percent is deemed for revenue generating space and operational space that we need in the terminal for other activities.

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But, we do have several agreements that have what's called a minimum annual guarantee. So we negotiate -- typically we'll go out to requests for proposals for the various food and beverage operations, car rentals, et cetera, and what we ask them to do is to put together a bid that includes a number that if they're below it, they have to pay a set minimum annual amount of

revenue. And then if it's above it, we can share in that. So it helps to protect us. And so right now we're at the level where all of the car rental companies are not meeting their minimum annual quarantee, but yet they have to pay it to So it's a -- you know, it's tough to sit us. down and talk to the concessionaires out there and tell them, I'm sorry, but I need that revenue to keep my airport open. And I do. Because I have to be able to keep the airport open, and not only the runways and the taxiways, but the terminal and everything else that goes along with it.

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And then of course as our cash on hand continues to dwindle, it's starting to affect our ratings, our credit ratings which will drive the cost of borrowing up which we don't want to see. So it's, you know, it's certainly a difficult time to deal with partners that you've been partnering with for a long time and tell them, I'm sorry, I can't let you out of your contracts because we need to stay open and operating at the airport, so it's been very difficult.

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1
            Sorry?
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   COMMISSIONER BAYNES: Can I ask you a question?
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   MR. VANECEK:
                Certainly.
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   COMMISSIONER BAYNES: How many flights -- I missed
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       how many flights were coming in and out of
6
       Niagara Falls since the pandemic.
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   MR. VANECEK:
                  It's always been a relatively small
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       number. They don't fly a seven day a week
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       schedule. So typically during a week in the kind
       of spring break time, it's almost a seven-day
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       schedule. But you're talking less than one a day
       overall. What -- I'm sorry. Yeah.
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       daily service.
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    COMMISSIONER BAYNES: So less than one a day?
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   MR. VANECEK:
                  It can't be less than one a day.
                                                     I'm
16
       sorry. It's less than, it's less than -- say,
17
       four -- it's about three to five flights a week
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       out of Niagara Falls. It's a very small
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       operation.
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    COMMISSIONER BAYNES: So has anybody been laid off?
   MR. VANECEK: No. Because the flights are still
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       operating. You still need personnel to be able
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       to keep the airport open and operating. And we
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are also obligated under the CARES Act to 1 2 maintain those employees because we accepted the 3 CARES Act money from the federal government. that, that won't change in the near future. 4 Wе 5 will if for whatever reason we had to 6 mothball the -- if Allegiant pulled out, we would look at actually mothballing the terminal for a But we still have to retain our employees 8 while. 9 at least until the end of the year in that scenario, so we're hopeful we won't have to do 10 11 that. 12 COMMISSIONER BAYNES: Have we considered moving those 13 three flights a week to Buffalo in the meantime? 14 MR. VANECEK: That would be the choice for the 15 airlines. I can't mandate them to go to Buffalo. 16 We'd welcome them with open arms if they wanted 17 But, that's not their business model. 18 came into the market because they wanted to get the big share of Canadian travelers. 19 20 primarily Canadians that utilize Spirit and Allegiant out of Niagara Falls. 21 22 COMMISSIONER BAYNES: So with Canada being closed, I 23 don't think it will affect them.

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MR. VANECEK: Well, it will, because those Canadians
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       aren't driving across the border.
                                           They can't.
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    COMMISSIONER BAYNES: Exactly. So they wouldn't have
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       a problem flying out of Buffalo now.
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   MR. VANECEK:
                Well, again, they'd be competing
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       against their Southwest competitors, et cetera.
       So they chose Niagara Falls because it gave them
       a little bit of a niche market to avoid that
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       competition.
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    COMMISSIONER BAYNES: So I assume we're charging them
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       less to land in Niagara Falls?
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   MR. VANECEK:
                  Yes, we are.
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   COMMISSIONER BAYNES: So why don't we just charge
14
       them the same to land in Buffalo in the meantime?
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   MR. VANECEK:
                 Because we already have too much
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       capacity and not enough passengers traveling out
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       of our airports. They won't be able to profit on
18
       those flights. That's what the bottom line is.
19
       They won't be able to make a profit on those
20
       flights so they're not going to fly them.
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    COMMISSIONER BAYNES: I don't think they're profiting
22
       now. I can bet a hundred dollars nobody is
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       profiting now.
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MR. VANECEK: I understand that, but they'll lose 1 2 less money by just pulling out, pulling the 3 flights down. If you're losing money, if you 4 don't fly the flight then you don't lose money, 5 you'll break even on that particular flight. 6 mean, you know, they're getting -- for example, Spirit was getting ten passengers on their planes 8 for every flight they were flying out. They have 9 a hundred and eighty seats on those planes. The fuel cost to fly from here to Florida, you can't 10 11 even come close, let alone covering it. You just 12 It's the expenses for each individual 13 flight are just too much. They'll ground the 14 flights before they would move to Buffalo. And 15 that's their option. 16 COMMISSIONER BAYNES: I clearly understand that, but 17 we should probably in the future look for options 18 about closing that airport since we're losing 19 five million dollars a year, three to five

22 MS. MINKEL: Yeah. But --

wouldn't be doing that.

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23 | COMMISSIONER PERRY: Can I say a couple of things?

million a year. If this was the real world, we

MS. MINKEL: Sure.

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COMMISSIONER PERRY: Because we seem to be returning to this issue all the time and we seem to forget about that there's context to the whole world here that we have to consider.

Number one -- and these are choices that we can make. And I'm only going to mention two or three, but I'm sure there's ten more that I won't This is a reliever airport that is mention. connected in an economic and structural way with the Air Force base. The airport firefighting and rescue operation and the air traffic control operation and other operations are inextricably tied with the Air Force base. If we mothball and close the airport and no longer participate in the collaboration we have with the Air Force base, it puts the base at a significant disadvantage for remaining open. That is one of the reasons for the past BRAC grounds that this base was considered to be part of the economic fabric of the region and that it also is able to share costs with a civilian airport which many other bases that were selected for closure did

1 not.

In addition to that, if we look at -- and instead of just saying, well, you know, all the Canadians aren't coming over so let's just close the airport, we should look at --

COMMISSIONER BAYNES: No. I'm not saying -
COMMISSIONER PERRY: I know. But you're saying -
you are saying it. You actually did say it. You

COMMISSIONER BAYNES: I'm saying in the interim. In

said why don't we just close the airport.

12 COMMISSIONER PERRY: No. We have

the interim --

COMMISSIONER PERRY: No. We have to keep the airport open because somebody said that COVID was going to be over by Easter last year. Now, I didn't believe that then, but I do believe that it's going to be over at some point and the Canadians will start coming. And if we close everything down and shut it up and -- you know, then we have to restart the nuclear reactor, and we've told the airlines that like they're fungible, that they have to go somewhere else and that passengers shouldn't come and we close this airport at the drop of a hat, it's not going to

be that easy. We just can't turn it on and off
like a light switch.

COMMISSIONER BAYNES: I'm just asking the question.

I'm not trying to get in an argument. I'm asking
the question.

COMMISSIONER PERRY: Well, I mean, but we seem to be going over this and over this and over this. And anytime the question comes up, we seem to forget the entire rest of the context. And the other thing is, you know, these are businesses. The PPP point is a very significant one. I don't even know if we can maintain the PPP loan if we try to -- you know, we would still have to pay those employees anyways. And we're getting a forgivable loan to do so. But, Anthony, all I'm saying is that you did say why don't we close the airport. And it's something that's come up over and over and over again.

COMMISSIONER BAYNES: Why don't we -- in the future let's address, let's look at it in the future.

When you say it's a feeder airport, I don't believe Rochester --

COMMISSIONER PERRY: I did not say the word feeder.

I said the word reliever, which is a specific 1 aviation term of art. It's --2 3 Well, no. I -- whoever is on COMMISSIONER PERSICO: 4 the phone, this is Jen. I find this interesting 5 because I haven't heard this again and again. 6 You guys probably all have, but it is -- to me, 7 it's educational. 8 COMMISSIONER BLUE: This is Reverend Blue. I was a I worked at the Air Force base. 9 Reservist. And 10 the survivability of the base and the airport, 11 they are linked together. For that community, it 12 will be economically disastrous for us to close 13 that airport because of the impact, the economic 14 impact on that community. So I faced some of the 15 BRAC Commissions by being an employee there. 16 it's very important that that partnership 17 continues to exist for Niagara Falls, for the 18 NFTA, because it's a very important part of the fabric of Niagara Falls. 19 20 COMMISSIONER PERRY: And when the border is open which is the normal state. COVID-19 isn't the 21 22 normal state. When the border is open, which is 23 the normal state, which we hope it's going to be

opening at sometime soon, then we will have that entire -- there's no reason why we wouldn't have that entire cohort of the market coming back. I don't think that we have a demonstrated series of setbacks at the airport. I think we have a demonstrated series of business over time.

And I think when we make these investments and these, and these policy decisions to support a certain structure for the economic health of our community, which is something that we are involved in and should be involved in, we have to say that as long as we are seeing continued improvement, we need to signal to the marketplace and to the potential customers and airlines that we're going to stick it out when things like this happen. And then when the border reopens, hopefully we would continue this trajectory to at some point we're going to make a break even.

By the way, as far as I'm concerned, if
we're making anywhere near break even, where we
have a negligible loss -- and the loss we have
right now is not negligible, but as far as I'm

concerned it's well worth it. That number does not in any way, considering our overall budget and the importance of this facility to the entire economy, to the life of the air base and to that community, I don't think that's a lot of money every year.

But, assuming somebody believes that it is, what I would say is that we've demonstrated that over time there's a continuing improvement and growth in the service the airport provides and the economic picture.

So, therefore, I felt -- I just -- it's -- and I realize I'm probably too strident over this, which is not my normal state of affairs, but I don't -- I'm really concerned about us saying we're going to cut and run as soon as the going gets tough. Yeah, we're going to cut and run, we're going to shut down. And that's really going to create a lot of confidence in enterprises, especially ultra low cost or value carriers that are selecting us for this purpose. If they know that we -- if we are seriously thinking about shutting it down when something

like this happens, they are going to decide that they need to look for other options for their investments.

I personally think that now is the time when we should say we are absolutely committed to sticking this out whether you believe the rosy projections or the non-rosy ones, we're going to stick this out. It will be over, it will turn around. And that's the time -- not right now. That's the time to start talking about, okay, does this make sense. But I would like to let the world get back to normal, which I hope will happen sooner than later, and then look at the numbers from that perspective and say, hey, Bill, does this make sense? But it doesn't make sense to me to ask these particular questions now.

I'm not -- you know, commissioners should ask questions. That's your obligation,

Commissioner Baynes, but it's also my obligation to do what I'm doing which is to say I think that this is, this is -- this is something that we have gone over and over and over again, and I just -- I vehemently disagree that we should be

- trying to find ways to shut it off and walk away
  and tell everybody that, you know, if it gets
  tough, we're going to, you know, we're going to
  let it go.
- COMMISSIONER BAYNES: Commissioner Perry, I -- again,

  I did not say let's shut it down tomorrow. I

  said let's consider it in the future. Let's see

  the cost. By the way, what is the nominal cost

  we lose every year.
- 10 MR. VANECEK: Don't have it off the top of my head.
- 11 MS. MINKEL: It's somewhere between three to five million dollars.
- 13 MR. VANECEK: Yeah, right in that range.
- 14 MS. MINKEL: But what I do need to say --
- 15 COMMISSIONER BAYNES: Has that been over a course of twenty years maybe?
- MS. MINKEL: No, in recent years. Over the course of
  twenty years, it was much lower. But, what I

  do -- I think it's important to point out to the

  board, and we can bring -- we had prepared

  something, oh, maybe a year and a half ago. We

  can certainly bring it back for the new board

  members because it probably has value. Based on

a 2010 economic impact study that the Department of Transportation had done before the new terminal had been built, that airport brings in two hundred million of economic impact to that community. That was two hundred million at that time. Today we know it's significantly higher. So while the NFTA loses money, previous boards have always been cognizant of the economic impact that that brings to that community and its importance.

COMMISSIONER PERRY: I want to answer that.

12 | COMMISSIONER BAYNES: I understand that clearly.

COMMISSIONER PERRY: I want to answer that. I don't

know of any other ongoing operational supports

that this government provides, the state

16 government or through its instrumentalities like

these public authorities, where you spend three

million dollars to get two hundred million

19 dollars. I sound like Howard Zemsky talking

20 about the Amazon deal.

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So what I'm saying is that this is -- this to me, that's a bargain. And I think, I think it actually goes far beyond that because there's the

opportunity that it preserves for us to -- that goes beyond just those economic development numbers that I think are important. But, to me that's a bargain.

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And, also, there's another argument. Ι don't think -- I think if we don't spend that three million dollars and don't provide the support, we significantly degrade worse than it is now our ability to make the case that we make So if we don't try to find a way a difference. to get those funds, to use the funds that are allowable under FAA regulations to divert from BNIA to NFIA for that purpose and the other support that we give, we weaken our case that we deserve additional funding. And, conversely, maybe we need to do a better job in pointing out that number, that this support that we provide and the effort that we make to keep that airport open is that significant. And maybe that's an additional way that we can hammer on a little I think that's what we need to do.

I just, I just -- I don't, I don't see -- personally, for me, I have to see a very strong

and clear reason why we need to keep revisiting this. And probably it is time to bring out that presentation again, because when this is over, we're going to come out of this and we're going to resume, you know, hopefully the levels of service and advancing of new service, and, you know, this is something that is critical in my view to our overall mission.

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COMMISSIONER AUL: Can I interject? It's Joan Aul. I just wanted to follow those comments. I do have that presentation in front of me, Kim. it doesn't have a date on it, but it does have information from fiscal year 2018. I think it would be helpful -- and I know we have to get back to the conversation for this meeting. I think it would be helpful with everything I know that you have on your plate, you and your team, I think it would be helpful to update this as you mentioned in some semblance so that we can kind of look at these, take some of the emotion out of it, but look at it from, you know, a little bit of an impartial position. we'll certainly come to the same conclusions for

all of the reasons that Commissioner Perry stated. But, again, we're always right to question. And so I think if we can look at some of those hard numbers and understand the true impact that is truly there with this airport, I think it will be better served for us to look at those numbers and look at some tangible results.

- MS. MINKEL: Yes. Absolutely. Staff can work on that and have that for the board for either next meeting or the following meeting.
- MR. VANECEK: All right. So going back to the presentation here. The coronavirus has slowed our capital improvement projects. It has not affected the expansion -- terminal expansion in Buffalo because that money is already in the bank and it's already fully funded. It's backed by PFCs. So it may take a little longer to collect on the PFCs to be able to pay it off, but we're in good shape on that end.

We cannot avoid doing the necessary capital improvements and things like runways and taxiways and security lighting and lighting on the airfield. Same way with security projects, you

know, fencing lines, camera systems, things of that nature. We have to fund those. Those are must haves not like to haves. Projects that increase capacity are something that would be a like to have. So if we want to eventually somewhere add another runway or a taxiway, you know, those are the types of projects that we would mothball. And by the way, we don't have any plans to do that at the airports as of this And then also projects to increase our time. carrier competition for things like, for example, additional gates at the terminal without necessarily expanding the taxiways and the runways, you know, that won't happen until demand develops that would justify adding additional gates. So only the necessary projects that can keep the airport functional and operating is all that we'll fund now. You know, again, the major expansion being fully funded is an exception.

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I wanted to show this to you. So this is -what you see up above is the TSA checkpoint
throughput. It's a pretty good barometer of how
passengers are flying through airports right now.

And so you can see it's about two point five million over this time period, which is from March, 2020, you know, to September, 2020.

So the last year numbers was the year before. The blue line is the current year number. And you can see the significant drop really starting in March and then bottoming out in April, and it pretty much has stayed there. There's been a little bit of recovery.

The graph on the bottom is Buffalo. And so you see a very similar pattern. We're no different than most of the country, although the numbers are a little bit lower. I think, again, we can contribute that to the closure of the Canadian border. So all bets are off on when these numbers will start to significantly trend up. I think vaccines will help eventually if we get those in place, but it's going to be a while before they start turning.

And then this number here, this is the revenue per kilometer forecast. This was put together by the International Association of Transport -- Transport Association, excuse me.

IATA. And this is where they're seeing their trend go. This is going to be the forecast for the entire industry now. This is not Buffalo, but for the entire industry. It's going to go up very high. And what we're seeing now is this, and then a much lower normal, if you will, line of growth. And that's what we're kind of banking on is that we'll kind of fall into that and see that recovery go up. Again, working against us, border, quarantine.

So planning for recovery. The three scenarios. Steady recovery is underway and we're on a path to 2019 levels, that was last year, but not getting there until 2024. Slow recovery adds a year to that. And then the anemic recovery, you know, that's -- it's well out, it's more than five years out. So that's what we're looking at.

So these are the assumptions that go into each of those in a steady recovery. You know, the vaccines come into play, the U.S./Canadian border gets opened, quarantine restrictions are lifted or at least eased for more states to come off it quicker, and then also airline operations

returning to, you know, levels by 2024.

That's a big if, because we just talked about the issues with the Max aircraft and the older planes being grounded, so, you know, equipment availability becomes an issue for us, even in the positive light.

operating expenses, those will increase, but then again, we'll be getting back some of our concession revenues, most notably parking. If we get the parking back, it will go -- be a big shot in the arm. A lot of people that drive down from Canada are more likely to stay at our parking lots than go offsite. And the same is true for Niagara Falls. It's almost all -- it's almost a hundred percent Canadian plates in the Niagara Falls parking lots.

The slow recovery. You know, again, the health concerns are lagging, the vaccine's still not quite ready yet. It keeps getting delayed, delayed, delayed. The border takes longer to be opened, the quarantine restrictions are basically staying where they're at today. And, again, the

airline operations would not return until 2025. In this case, expenses are reduced in line with the operating activities. We've already done this. You know, for any position that we've had at the airport, unless it's really a critical position, we're not backfilling those, we're not allowing any overtime. So we're cutting back on all the expenses that we can do. We cut back on all significant landscaping work and things of that nature. That's all been suppressed. So we're doing the best that we can. And, again, our compensatory and concession revenues are going to be lower as well than what they normally would be.

And then the last scenario is the anemic recovery. And, you know, it's just not good news, bottom line. You know, we're now looking at things within five years and, you know, it's going to drive the cost of doing business for the airlines up, because if you don't have as many flights flying, when you're under a compensatory arrangement, everybody's share goes up. It's not a per-airline calculation. So those airlines

will be paying more which could make us less attractive to get any air service back at our airport relative to other airports. Because there's some others that have what they call a residual contract. So they put all these -- they take basically the bottom line, the net bottom line gets shared amongst the airport and the airlines, the profits that are made, so it's a little different scenario.

So I think that's my last slide. Yes, it is.

Any other questions I can answer? I know I'm the bluebird of happiness today.

Thank you. And welcome to the new commissioners. I was remiss in not doing that before. Welcome aboard. I think you'll enjoy your time here for sure.

MR. GEORGE: You started at a perfect time. So on the transit side of it, the surface side of it, we've charted a path. We -- you know, I'll sit up here and say this is our path today, but the most important part is that we remain flexible and we are able to be dynamic as well.

So, you know, we're looking at next year, what John had talked about, laying out the budget for '21-'22. So we're looking at that year as the transit demand increases in the community, normalizes, that we're going to be able to address that with our budget. And the revenue remains depressed while it's rebounding through this fiscal year. Additional COVID relief funding may help fill the gap for that period, but we do recognize that fiscal '21-'22 will not be a normal year. We will still have to rebound moving forward.

Looking at fiscal year '22-'23. It's our target year for sustainable model. Notice I don't say return to normal. Revenue is stabilized, question mark. Ridership demand normalization. Once again, I use the word normalize. And gradual growth may follow.

And why I use this word normalize here and why I talk about this is the world we live in has changed dramatically. It was changing -- we were fighting headwinds over the last three years with car sharing, with online learning, with Amazon

shopping, with all the things that are keeping people at home. That's been doubled down on now with COVID. So there's a concern in our industry that the ridership -- we can traditionally say we carry twenty-six million people in a year here at the NFTA. We don't know if that will occur again for quite some time, so we don't know what a new normal will look like in public transportation, so I keep using the word normalization.

So we put together this graph, and these numbers don't represent anything specifically, but we'll say they represent ridership and services combined. So you'll see pre-COVID.

We'll just call that the twenty-six million rider line that we generally experience. That dropped drastically in March of 2020, COVID.

We have started to gradually reduce our service. We haven't maintained it the same. We gradually started to reduce it to reflect the fact that today we're carrying fifty percent of the passengers we were carrying before and we're in fiscal crisis mode. So we didn't just shut our service down because we're a key to the

community and we're a very important cog, and we also have a lot of employees that we have a responsibility to. So we want to keep our employees employed and we want to serve the community, but at the same point in time we have to be cognizant of the fact that we get back to a new normal over here.

So what we've represented here is if we were to keep things on the red line, just not touch anything, we're basically spending a lot of money and we will run out, and then we'll be forced to really significantly reduce. But what we're trying to do here is gradually reduce our service to reflect the future needs and to reflect the current environment we're in. So this as I said doesn't really represent anything, but it tells the picture of basically the line -- the area under this line is what we talked earlier about the COVID relief and the CARES funding, and those moneys are allowing us to fill that gap.

This kind of gives you an idea of where we are right now. You saw the graphs earlier with the erosion. So these were generally our pie

graphs of what we expected for revenue. You can see all fare revenue is down twenty-seven percent, mortgages are down ten percent. So all these funding sources are down.

The graph next to it talks about our service. So the whole pie was the service that we had prior to COVID. We've pulled about five percent of our service out to date. You'll see some of the -- we've taken some routes that don't have a lot of impact to individuals, some of the areas that are served by multiple services, and we've reduced that down to try and reduce costs.

And then you'll see over here about thirty-five percent of our service today is covered by that relief funding that we have. So the -- I guess -- I don't know what color it is. We'll call it orange for here. That part is what we're basically running with the funding that we have coming in regularly right now, but we don't want to actually run that much service. We want to run more, as we talked about, so we're using that relief funding from the federal government to do that.

So in order to match the service levels with the new budget and ridership realities, we're faced with really difficult challenges, right, as a transit provider. We talk about the different options we have. In order for our service planning group to plan service, it's an enormous effort. So we change service quarterly, but those are very little changes. They're very minor changes that we do to service.

What we're talking about here is bigger changes to service and how we do that. We show two examples here. I call this our social responsibility. For example, when we have to cover so much of the community, we have to be out in the community, we have to geographically cover that. We've made a commitment to our community to do that.

And then over here is the business model.

This is where we run -- we've got tremendous ridership on these core areas and they're darn near break even for us. They're really effective runs. And if we could run these services, we would be a very effective and efficient

operation.

So we have to balance these two, because we can't just provide service to the whole area, but we also can't just do this. So we -- once again, it's a balancing act that we have to come up with and try to address in a depressing market, so we're trying to address that.

The next slide is the same thing. In order to match the service levels, there's trade-offs, duration and frequency. Do we run the buses until two a.m. in the morning or do we pull them back and shut them down at nine p.m.? Do we run every fifteen minutes or do we go every forty minutes? Big impacts on cost, big impacts on the community. So we have to trade those off.

Weekends and evenings. Once again, do we continue service? A lot of communities don't have transit service on the weekends. We have very robust transit service on the weekends here in Western New York. So those are the trade-offs again.

And then furthermore, peak and all day. One thing we're really seeing now is we used to have

really peak service, so a.m. and p.m. when everybody is coming and going from work, we had a lot more service out there. Now the trend is for those peaks to go away, so maybe that's an opportunity for us. So if we can reduce some of the peaks, maybe we can keep the all-day service. So once again, these are the trade-offs that our planners will be looking at in trying to balance as they move forward to meet these new needs in the budget.

So the last, the last slide I have is the number one thing, minimize the negative impacts to the community. We're going to be doing this work, but we really have to keep this -- anybody who works in my group understands the number one thing I always ask, what does the customer want, what's most important to the customer. That's right there. But, we also have to maintain operational efficiency. I always go back to this balance.

So we're going to be identifying incremental service modifications based on demand. We're going to be determining design service levels

through monitoring of trends. Right? So we're seeing what's happening on each one of the routes. We monitor ridership on each route every week, so we know where the demand is so we can start to move service around. What's happening in the local activity? What limitations are in place? Are there businesses opening up, are we wide open or are they throttled back again? And then we're also looking at state and national approaches to how other agencies are doing their work to try to address the same exact issues we have here in Western New York.

One thing to keep in mind, we're a very highly transit dependent transit system. What that means is that over eighty-five percent of our riders are dependent on our transit system to get where they need to go. You take a major metropolitan area like New York or Boston, that number is much lower. There's much more of a choice ridership there. So it affects how you look at things.

So we'll be doing this as the budget numbers become real. We constantly look and see how we

fit into that envelope that's created for us, and these are the considerations that we have. So that's what we've been doing. We'll be coming back to you and explaining to you the work we're doing and how we're addressing it.

MS. MINKEL: Thanks, Tom.

So that's how we're trying to go forward and to do planning. So when we take a look at each of those trigger points that we had identified earlier, there's eight different ones we had used as an example. There's even more than the eight that we have on the screen. And the three different scenarios, best case, moderate case, worst case, just looking at the screen there, you can see that's twenty-four different plans we would have to put out based on those key trigger points.

So going forward -- next slide, Helen.

It's really important that we try to keep this dynamic so that we can plan to provide structure for coping with this risk and uncertainty going forward because of COVID and the economy. We need to make it as flexible as

possible so that we can react to many of those outside forces that both Tom and Bill had identified. And doing this now allows us to think through very carefully and plan for the future so we're not just reacting as things are occurring.

So in terms of advocacy, a lot of our focus is on federal relief.

Darren, if you want to talk a little bit about our advocacy efforts.

MR. KEMPNER: Sure. Just real quick. These have been the three focus areas for us during the pandemic. Certainly federal COVID relief for states and local governments would help shore up the fiscal subsidy for our work as well as additional specific allocations to keep us going. Because as we mentioned before, those specific allocations will dry up in the coming months.

The federal surface transportation reauthorization. The House just passed a one-year CR, continuing resolution, that included reauthorization of the Surface Transportation Act that expires next week. So now is the time to

continue to advocate for reform as well as sustainable funding sources, and we've been doing that just this week, talking to our Congressional representatives along with our national advocacy organizations.

And then the last thing, federal infrastructure stimulus. There's been some talk, not enough I think, about stimulating the economy through infrastructure, and transit and aviation are real good ways to do that, additional bus, bridges, runway projects. So we'll continue to talk with our representatives about that going forward.

MS. MINKEL: So that's the update. Are there any questions, comments, suggestions?

And hopefully the board doesn't want to run and leave us now.

COMMISSIONER TUCKER: I just think you and your team did a great job of planning for uncertainty which is very difficult to do, so I commend you and your team. This is challenging, but I also believe as we go back better, it gives us an opportunity to, you know, grow both the airports

and hopefully bring some investments to the NFTA. COMMISSIONER AUL: Thank you. It's Joan. Tom and Bill, this is great. I mean, it's really, it's really helpful information. I mean, there's just so much coming at you guys and all of us, and this really helps us to kind of set the stage for what lies ahead. Thank you so much. MS. MINKEL: Thank you, Joan. We have a lot of work ahead of us, but we're excited to roll up our sleeves. CHAIR SISTER ROCHE: It's going to gradually get better. Any other --COMMISSIONER WILCOX: This is Commissioner Wilcox. I'm just curious if we think any loss of ridership continues to be concerns about sanitary conditions, and if that might be the case, is there any merit in considering even advertising for a short period of time the additional efforts that have been put into sanitizing the equipment, something to the effect of we're doing our part and we'd like our customers to do theirs. Showing them sanitizing their hands, wearing the

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masks. I don't know if that would amount to any additional customers, but I just pose the question.

MS. MINKEL: It's a good question. I know early on we had done a rider survey. I know that rider safety, the safety of our system was a concern. The things that made people feel more safe about returning was the requirement of a mask. We're very fortunate in New York State. Our job was made easier because the governor had mandated masks, which made compliance in our system much higher. Tom mentioned ninety-six percent. It's not a hundred percent. We'll get there.

We also did hand sanitizers for on the buses, but promoting that, I think we could do a better job and it probably does have value in getting that out.

Tom, did you want to add to that?

MR. GEORGE: Yeah. We had developed -- or, actually our marketing group under Helen had developed a marketing based video that was run on local media welcoming people back and highlighting some of these. I think it may make sense for us to roll

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that back out and periodically get that back out.
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       People are concerned, and I think anytime we can
 3
        alleviate those concerns and let them know what
       we're doing would be beneficial. We'll take a
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5
       look at rolling that back out again.
 6
   MS. MINKEL:
                 Yes.
    COMMISSIONER WILCOX: Thank you.
8
    CHAIR SISTER ROCHE: Any other comments?
9
             If not, we're ready to go into executive
10
        session. We have one item, right?
11
   MR. STATE:
               Yes.
                      The board requested an executive
12
       session on the status of labor negotiations,
13
       strategy with the ATU and all of our unions.
14
       That is an appropriate basis under the Public
15
       Officers Law, but we need a motion, a second and
16
        a vote for executive session.
17
    COMMISSIONER PERRY: So moved.
18
    COMMISSIONER PERSICO: Second.
    CHAIR SISTER ROCHE: And all in favor --
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   MR. STATE:
                I'll take the roll for this.
                                               I want to
21
       make sure we've got a quorum still.
22
             Commissioner Ansari?
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COMMISSIONER ANSARI: Yes.

- 1 MR. STATE: Commissioner Aul?
- 2 COMMISSIONER AUL: Yes.
- 3 MR. STATE: Commissioner Baynes?
- 4 COMMISSIONER BAYNES: Yes.
- 5 MR. STATE: Commissioner Blue?
- 6 COMMISSIONER BLUE: Yes.
- 7 MR. STATE: Commissioner Perry?
- 8 COMMISSIONER PERRY: Yes.
- 9 MR. STATE: Commissioner Persico?
- 10 COMMISSIONER PERSICO: Yes.
- 11 MR. STATE: Commissioner Tucker?
- 12 COMMISSIONER TUCKER: Yes.
- 13 MR. STATE: Sister Denise?
- 14 CHAIR SISTER ROCHE: Yes.
- 15 MR. STATE: And Commissioner Wilcox?
- 16 COMMISSIONER WILCOX: Yes.
- 17 MS. MINKEL: And Hughes may be on the phone.
- 18 MR. STATE: And, Commissioner Hughes, did you join us
- on the phone?
- 20 | COMMISSIONER HUGHES: Yeah, I'm here.
- 21 MR. STATE: Okay. So in my view that is an
- 22 affirmative and that does pass and we can go into
- 23 executive session.

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   CHAIR SISTER ROCHE: Thank you very much.
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             (Whereupon, the Board went into Executive
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       Session.)
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    CHAIR SISTER ROCHE: No action was taken during
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       executive session. We simply had a conversation.
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            May I ask for a motion, please, to adjourn?
7
    COMMISSIONER BLUE:
                       Motion.
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   CHAIR SISTER ROCHE: Thank you. And a second?
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   COMMISSIONER PERSICO: Second.
10
   CHAIR SISTER ROCHE: Thank you very much.
            All in favor of adjourning this meeting?
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12
   UNIDENTIFIABLE COMMISSIONERS: Aye.
13
   CHAIR SISTER ROCHE: Thank you very much, and see you
14
       soon.
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| 1  | STATE OF NEW YORK)                               |
|----|--------------------------------------------------|
| 2  | SS:                                              |
| 3  | COUNTY OF NIAGARA)                               |
| 4  |                                                  |
| 5  | I, Valerie A. Rosati, a Notary Public in and     |
| 6  | for the State of New York, County of Niagara, DO |
| 7  | HEREBY CERTIFY that the above transcript of a    |
| 8  | video recording was taken down by me in a        |
| 9  | verbatim manner by means of Machine Shorthand,   |
| 10 | and that the transcript was then reduced into    |
| 11 | writing under my direction.                      |
| 12 | I further CERTIFY that the above-described       |
| 13 | transcript constitutes a true and accurate and   |
| 14 | complete transcript of the video recording.      |
| 15 |                                                  |
| 16 |                                                  |
| 17 | VALERIE A. ROSATI,                               |
| 18 | Notary Public.                                   |
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